



CITY OF COSTA MESA

77 Fair Drive
Costa Mesa, CA 92626

Agenda Report

File #: 23-1361

Meeting Date: 9/19/2023

TITLE:

INFORMATION TECHNOLOGY DEPARTMENT OVERVIEW AND SPECIAL PROJECTS UPDATE

DEPARTMENT: INFORMATION TECHNOLOGY DEPARTMENT

PRESENTED BY: STEVE ELY, DIRECTOR, INFORMATION TECHNOLOGY DEPARTMENT

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RECOMMENDATION:

Presentation to the City Council to provide a general overview of the Information Technology Department with respect to staffing, operating budget, programs, services, and the status of special projects. Staff recommends that the City Council receive and file the report and presentation.

BACKGROUND:

The Information Technology (IT) Department is responsible for network administration, software development and installation, cyber security, hardware and software maintenance for all City Departments. The Department has 22 full-time staff members composed of three management, two supervisory, fifteen professional, and two administrative clerical support. The Department has three divisions:

- Administration
- Computer Operations and Networking
- Systems and Programming

ANALYSIS:

The IT Department divisions ensure investments and strategic business technologies are customer-focused, sound, and deliver the highest possible value to the City and its constituents. The Department is dedicated to achieving its goals and objectives aligning with the following four City Council Goals and Priorities:

1. Recruit and Retain High Quality Staff
2. Achieve Long-Term Fiscal sustainability.
3. Strengthen public safety and keep community safe.
4. Maintain and enhance the City's infrastructure, facilities, equipment and technology.

Hiring an additional seven highly qualified staff, which accomplished the objective in the Information Technology Strategic Plan (ITSP), and combined with the Department's existing employees, has allowed for staff to manage a variety of projects and services such as Cybersecurity, GIS Systems Analysis, and Workflow Automation, to support the aforementioned City Council Goals. Additionally, ITs operational and procurement processes are administered with the highest standards of integrity and transparency by engaging in a timely and efficient manner.

With a robust team and added support from the ITSP, the IT Department has been engaged in tasks to significantly improve the City's Networks, Systems, and Applications to enhance overall operational efficiency and network security, especially for the Public Safety and Public facing departments.

The Department's overall budget in FY 2023-24 is \$8.8 million in General Fund plus an additional \$9.6 million in restricted funds such as the Information Technology Replacement Fund (ITRF).

DEPARTMENT FUNCTIONS AND DAY-TO-DAY OPERATIONS

The Department consists of three divisions further described below:

IT Department Administration Division:

The Administration Division, consisting of six full-time staff members, provides overall coordination, direction, and oversight for all Department activities. Responsibilities include the development of the Department's operational budget, financial analysis, personnel management, contract administration, leasing administration, and general office support.

IT Department Computer Operations and Networking Division:

The Computer Operations and Networking Division, consisting of seven full-time staff members, provides 24/7 operating and monitoring for computer systems for all City Departments. The Division also manages the infrastructure systems and maintains hardware, software, and cyber security systems in a network client-server environment. Some of the Division's accomplishments include:

- Created a remote network environment
- Implemented Forcepoint for Web content Security
- Implemented KnowBe4 for Web Security Training
- Conducted Telephone System assessment to convert to Voice over Internet Protocol (VoIP)
- Upgraded Operating System to Windows 11 and deployed Office 2019
- Upgraded OneSolution CAD Client for the Police and Fire Departments
- Installed network for Police body-worn cameras
- Completed mobile data computer upgrade for Police and Fire vehicles
- M365 Pilot Group Project
- Fiber Optics Audit for City Hall Campus
- Replacement of WiFi equipment for City Hall and Police Department
- Completed server implementation for new Land Management System (LMS)
- Completed 3-year plan for desktop replacement
- Replaced SonicWall Firewalls for increased network security
- Replacement of security cameras at DRC and City Hall

- Installation of Verizon Extender at Police, Fire, and City Hall facilities

IT Department Systems and Programming Division:

The Systems and Programming Division, consisting of nine full-time staff members, provides programming development, database administration, reporting application development and support, and systems training. Some of the Division's accomplishments include upgrade of systems and applications, as follows:

- Upgrade to SQL Server 2019
- Laserfiche Enterprise document imaging system
- New design of City Intranet, resulting in more intuitive and user-friendly
- Manual phone directory to a dynamic web application.
- Restructured WaitWhile Application to provide a more user-friendly appointment setting interface for the public
- Implementation of Land Management System (LMS)
- Provided Peoplesoft HR/Payroll support for implementation of MOUs, troubleshooting, tax updates, and Open Enrollment
- Created additional workflow forms in SeamlessDocs
- New Police Department Intranet
- Added new features in Homeless Web Application
- New GIS enterprise environment and created additional online map applications

Information Technology Strategic Plan (ITSP):

In 2019, ThirdWave Corporation conducted studies within City Hall for all Departments, gathering data regarding current business processes and workflow. They provided assessments to establish a roadmap for improvements with solutions and initiatives. Needs, weaknesses, and any resources lacking in its systems were identified and addressed.

In 2020, a 5-year ITSP Initiatives and Roadmap was presented to City Council, highlighting the objectives, projects, and goals for improving systems supporting the business processes of City Departments. Thirty-eight (38) initiatives were introduced to enhance the organization and service delivery environment at the City of Costa Mesa over a five-year period, dividing and prioritizing the initiatives based on available resources and needs. Staff's presentation will provide an update to the City Council and the public on the progress of these initiatives.

DEPARTMENT CHALLENGES AND OPPORTUNITIES

Challenges:

While the Information Technology team is a high-performing Department, it has several ongoing challenges.

- Department vacancies: IT Project Manager, Cybersecurity Analyst, Programmer Analyst II, and Office Specialist II
- Outdated regulations, business processes, and systems

- Lack of space for workstations for the Department's increased staff

Opportunities:

- City Council support to hire additional staff outlined in the ITSP
- Increase in IT budget to meet needs of technological growth and required Systems improvements for City Departments
- Council approved IT Department Remodel to add workstations

ALTERNATIVES:

This agenda report and the corresponding presentation are informational only and therefore, there are no alternatives for this item.

FISCAL REVIEW:

There are no fiscal impacts for this Department overview. This information is being provided so that the City Council has a more in depth knowledge base regarding the IT Department and its role, mission and responsibilities heading into the next budget cycle.

LEGAL REVIEW:

The City Attorney's Office has reviewed this staff report and approved it as to form.

CITY COUNCIL GOALS AND PRIORITIES:

This item supports the following City Council Goals:

- Strengthen the Public's Safety and Improve the Quality of Life
- Recruit and Retain High Quality Staff
- Advance Environmental Sustainability and Climate Resiliency

CONCLUSION:

Staff presented a broad overview of the staffing, operations, responsibilities, services, and accomplishments of the Information Technology Department. Staff recommends that the City Council receive and file the report and presentation.